

# Library

## Department Summary

Dept. Expenditures by Division	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Library	898,304	917,780	909,120	952,645
Computer Learning Center	87,218	74,779	71,276	73,129
<b>Department Total</b>	<b>985,522</b>	<b>992,559</b>	<b>980,396</b>	<b>1,025,774</b>

Dept. Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	615,150	587,272	592,441	588,497
Fringe Benefits	184,917	218,460	207,264	256,798
Overtime	772	-	286	500
Employee Recognition	-	-	-	300
<b>Personnel Subtotal</b>	<b>800,839</b>	<b>805,732</b>	<b>799,991</b>	<b>846,095</b>
Supplies	139,645	131,324	119,952	120,981
Services and Charges	38,104	44,313	50,013	48,013
Miscellaneous	6,934	11,190	10,440	10,685
<b>Department Total</b>	<b>985,522</b>	<b>992,559</b>	<b>980,396</b>	<b>1,025,774</b>

Source of Funds	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Library Aid from County	120,155	100,950	100,950	95,900
Library Fines and Fees	29,579	22,000	30,000	49,000
<b>Subtotal</b>	<b>149,734</b>	<b>122,950</b>	<b>130,950</b>	<b>144,900</b>
General Fund	835,788	869,609	849,446	880,874
<b>Department Total</b>	<b>985,522</b>	<b>992,559</b>	<b>980,396</b>	<b>1,025,774</b>

Staffing Summary by Division (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Library	8.25	7.88	7.88	7.88
Computer Learning Center	1.25	0.90	0.90	0.90
<b>Department Total FTEs</b>	<b>9.50</b>	<b>8.78</b>	<b>8.78</b>	<b>8.78</b>

# Library

## Department Summary

### Department Overview:

The Takoma Park Library's mission is to respond to the literary, educational, and informational needs of a diverse community. It does so by providing and promoting up-to-date resources, collections, and referrals that match community interests, promote literacy and learning, nurture a love of books and stories, and present a broad range of views within an inviting and safe environment. The Library also operates the City's Computer Learning Center.

These functions are accounted for in two divisions. They are Library and Computer Learning Center.

### Adopted to Estimated Actual FY11:

- Departmental expenditures are expected to be \$12,163 lower than budget.
- The variance is attributable to lower than anticipated costs for supplies.

### FY12 Budget Highlights:

- Departmental expenditures are \$33,215 higher — an increase of 3.3 percent — compared to budgeted expenditures for FY11.
- The increase is primarily attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Departmental FTEs remain unchanged.
- Approximately 83 percent of departmental expenditures are personnel related.

- Personnel costs are up by \$40,363 compared to budgeted expenditures for FY11.
- Approximately 12 percent of departmental expenditures are supplies. This category includes the cost of books, periodicals, reference materials, media, and computer and office supplies, including all materials needed for processing and circulation.
- Services and charges represent about five percent of departmental expenditures and include contracts and support for circulation and cataloging records and functions.



# Library

## Division Summary – Library

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Library	898,304	917,780	909,120	952,645
<b>Division Total</b>	<b>898,304</b>	<b>917,780</b>	<b>909,120</b>	<b>952,645</b>

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	561,073	547,782	553,666	549,007
Fringe Benefits	174,578	204,771	197,691	241,059
Overtime	772	-	286	500
Employee Recognition	-	-	-	300
<b>Personnel Subtotal</b>	<b>736,423</b>	<b>752,553</b>	<b>751,643</b>	<b>790,866</b>
Supplies	127,694	113,724	110,724	115,281
Services and Charges	27,665	41,313	36,813	36,813
Miscellaneous	6,522	10,190	9,940	9,685
<b>Division Total</b>	<b>898,304</b>	<b>917,780</b>	<b>909,120</b>	<b>952,645</b>

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	7.50	7.50	7.50	7.50
FTEs without benefits	0.75	0.75	0.38	0.38
<b>Division Total</b>	<b>8.25</b>	<b>7.88</b>	<b>7.88</b>	<b>7.88</b>

Position Title	Adopted FY11	Proposed FY12
Library Director	1.00	1.00
Library Manager	3.00	3.00
Library Assistant	3.50	3.50
Library Shelver	0.38	0.38
<b>Division Total FTEs</b>	<b>7.88</b>	<b>7.88</b>

# Library

## Division – Library

### Division Purpose:

Provides circulation and reference services. Resources include Internet access, on-line reference tools, research databases, books, magazines, and audio books and music on CD. Sponsors more than 300 programs each year for children of all ages and adults, including programs in Spanish and French.

### Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$8,660 less than budget.
- The variance is primarily attributable to lower than anticipated costs for services and charges, and supplies.

### FY12 Budget Highlights:

- Division expenditures are \$34,865 higher — an increase of 3.8 percent — compared to budgeted expenditures for FY11.
- Most of the budgetary increase is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 83 percent of division expenditures are personnel related.
- Other major division expenditures include supplies, consisting of all purchased books, periodicals, reference materials, media, computer-related items, and office materials, including all materials needed for processing and circulation. Together, these areas account for \$115,281, or about 12 percent, of division expenditures.

### Management Objectives:

- Serve non-native speakers of English by offering weekly programs in Spanish and twice monthly programs in French for babies, toddlers, pre-schoolers and their families.

- Assist adults in their acquisition of career-building, job search and job-related skills through instructional programs on resume writing.
- Continue both the Junior Banned Books Club for children grades 3 through 5, and the Banned Books Club for middle and high school students.
- Meet patron demand for graphic novels for elementary age children to reinforce their reading skills.
- Explore and pursue the best ways to offer online access to audio and e-books to Library patrons of all ages, and to instruct people in their use.
- Experiment with a mobile interface for basic Library information.
- Strive to maintain current levels of Library borrowing and in-house use of materials, despite a decrease in purchasing power.
- Offer a new family book club, built on discussion and comparison of prospective Caldecott (picture book) award winners.
- Explore the provision of workshops on basic English language skills, for adults learning English as a second language.

### Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Circulation of materials	105,344	116,050	115,000
Circulation per capita	6.08	6.71	6.58
In-library use of materials	62,272	59,372	58,000
Use per capita	3.60	3.43	3.32
Program attendance	14,963	13,899	13,000

# Library

## Division Summary – Computer Learning Center

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Computer Learning Center	87,218	74,779	71,276	73,129
<b>Division Total</b>	<b>87,218</b>	<b>74,779</b>	<b>71,276</b>	<b>73,129</b>

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	54,077	39,490	38,775	39,490
Fringe Benefits	10,339	13,689	9,573	15,739
Temporary Assistance	-	-	-	-
<b>Personnel Subtotal</b>	<b>64,416</b>	<b>53,179</b>	<b>48,348</b>	<b>55,229</b>
Supplies	11,951	17,600	9,228	5,700
Services and Charges	10,439	3,000	13,200	11,200
Miscellaneous	412	1,000	500	1,000
<b>Division Total</b>	<b>87,218</b>	<b>74,779</b>	<b>71,276</b>	<b>73,129</b>

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.75	0.75	0.75	0.75
FTEs without benefits	0.50	0.15	0.15	0.15
<b>Division Total</b>	<b>1.25</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>

Position Title	Adopted FY11	Proposed FY12
Library Instructor	0.90	0.90
<b>Division Total FTEs</b>	<b>0.90</b>	<b>0.90</b>

# Library

## Division – Computer Learning Center

### Division Purpose:

Manages and operates two computer rooms, with 20 public access workstations which are available six days a week. Offers Internet, word processing, spreadsheets, and more to users of all ages. Maintains four workstations in the Senior Room; activities in this space are under the jurisdiction of the Recreation Department.

### Adopted to Estimated Actual FY11

- Division expenditures are expected to be \$3,503 less than budget.
- The variance is primarily attributable to lower than anticipated costs for personnel costs and supplies.

### FY12 Budget Highlights:

- Division expenditures are \$1,650 lower — a decrease of 2.2 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to a decreased need for some supplies.
- Division FTEs remain unchanged.
- Approximately 76 percent of division expenditures are personnel related.
- Other major division expenditures include computer-related supplies and service charges for the copier formerly in the Computer Learning Center.

### Management Objectives:

- Create a self-directed “Internet Driver’s License” program for children with specific tasks, quizzes, and certificates for those that complete the course.
- Explore options for offering photo-editing training in Computer Room A for adults and children, possibly in conjunction with the Recreation Department.

### Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of Internet sessions (log-ons)	31,618	18,588	18,000
Hours Used	22,602	16,036	16,000

(Note that in FY11, Computer Center operating hours were reduced from 50 to 36 hours per week.)